

Program A: Miscellaneous Aid

Program Authorization: Legislative Appropriation

Program Description

This program provides special state direct aid to specific local entities for various endeavors:

Local Government Aid:

Affiliated Blind of Lafayette to provide on going services for the blind, deaf-blind, and visually impaired, and for training older visually impaired;
Rapides Parish Law Enforcement District for La. Youth Academy Program;
Greater New Orleans Expressway Commission - For public safety and police pay raises (Statutory Dedications);
Louisiana Operation Game Thief (Statutory Dedications).

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$3,775,000	\$5,943,940	\$5,943,940	\$1,001,000	\$750,000	(\$5,193,940)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	37,500	537,500	537,500	537,500	537,500	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,812,500	\$6,481,440	\$6,481,440	\$1,538,500	\$1,287,500	(\$5,193,940)
EXPENDITURES & REQUEST:						
Salaries	\$0	\$0	\$0	\$0	\$0	\$0
Other Compensation	0	0	0	0	0	0
Related Benefits	0	0	0	0	0	0
Total Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Total Other Charges	3,812,500	6,481,440	6,481,440	1,538,500	1,287,500	(5,193,940)
Total Acq. & Major Repairs	0	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,812,500	\$6,481,440	\$6,481,440	\$1,538,500	\$1,287,500	(\$5,193,940)
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0

SOURCE OF FUNDING

This program is funded with State General Fund and Statutory Dedications from the La. Operational Game Thief Fund, and the Greater New Orleans Expressway Commission, and the Pari-Mutuel Live Racing Facility Gaming Control Fund.

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Louisiana Operation Game Thief Fund	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$0
Greater New Orleans Expressway Comm. Additional Cost Fu	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$0
Pari-Mutuel Live Racing Facility Gaming Control Fund	\$0	\$500,000	\$500,000	\$500,000	\$500,000	\$0

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$5,943,940	\$6,481,440	0	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	Description
\$5,943,940	\$6,481,440	0	EXISTING OPERATING BUDGET - December 2, 2002
(\$344,749)	(\$344,749)	0	Reductions in conjunction with Executive Order 2002-29
(\$4,849,191)	(\$4,849,191)	0	Other Adjustments - Reductions of one time funding for local entities
\$750,000	\$1,287,500	0	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$750,000	\$1,287,500	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$750,000	\$1,287,500	0	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

\$0 This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$500,000	Funding for Affiliated Blind of Lafayette for the blind, deaf-blind, and visually impaired
\$750,000	Funding for the Rapides Parish Law Enforcement District for La. Youth Academy Program
\$1,500	La. Operational Game Thief, Incorporated
\$36,000	Salary supplements and acquisitions of the Greater New Orleans Expressway police - funded from the Greater NO Expressway Commission Additional Cost Fund

\$1,287,500 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 Description

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$1,287,500 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

This program does not have funding recommended for Acquisitions and Major Repairs for Fiscal Year 2003-2004.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS